

Fiscal Year 2014 Capital Budget
New and Substantially Changed Projects
 Planning Board Public Hearing (May 16, 2013)

Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation Prior Total	Appropriated % Prior	Amount(\$000)	Prop. FY14	Prop. Total %	FY14 Pay Go Funds	FY14 Bond Funds	FY14 Grant Funds	FY14 Other Funds	Consistent w/ Plan/Howard 2030	DPZ Priority	Public Comment	PB Priority	DPZ Comments
General County																		
	S	6699	ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	2014	18,000	0	0%	3,000	17%	0	3,000	0	0	Y	H			High priority for regulatory compliance. Implements the County's Watershed Implementation Plan. Does not compete for general funds.

Column Reference Guide

<p>General priority based on the following:</p> <p>H = Highest Priority (Health/Safety Concerns/Land Acquisition)</p> <p>M = Moderate Priority (General Maintenance/Upkeep and Prevention)</p> <p>L = Lowest Priority (Quality of Life or Program/Administrative Enhancements)</p>	<p>Funding type based on the following classification:</p> <p>Pay Go: General Fund Cash On A Year To Year Basis</p> <p>Bond: General Obligation Or Short Term Instruments (part of affordability calculation)</p> <p>Grant: State or Federal Monies</p> <p>Other: includes Excise Tax, Transfer Tax, Utility Cash, In-Aid of Construction, Storm Drain, State Aid, Metro District Bond, Developer Contribution and Funding Defined As "Other" In</p>	<p>This staff report includes new and modified projects. A complete list of projects can be referred to in the <i>Extended Fiscal Year 2014 Capital Budget Program</i>.</p>
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Fiscal 2014 Capital Budget

Project: S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

SEWER PROJECTS

Number: S6699

Description

A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service.

Justification

Properties within the planned service area on private septic systems often produce a greater nutrient loading on the environment than waste treated at the County's water reclamation facilities. By providing improved properties access to public sewerage facilities the County will be able to lower the overall nutrient impact on the County's watersheds.

Remarks

1. The project was brought before the Public Works Board on April 9, 2013.
2. The project will provide construction of the necessary infrastructure to allow properties to connect to the public sewer system.
3. Properties must be within the Planned Service Area and Metropolitan District prior to connection to the public sewer system.

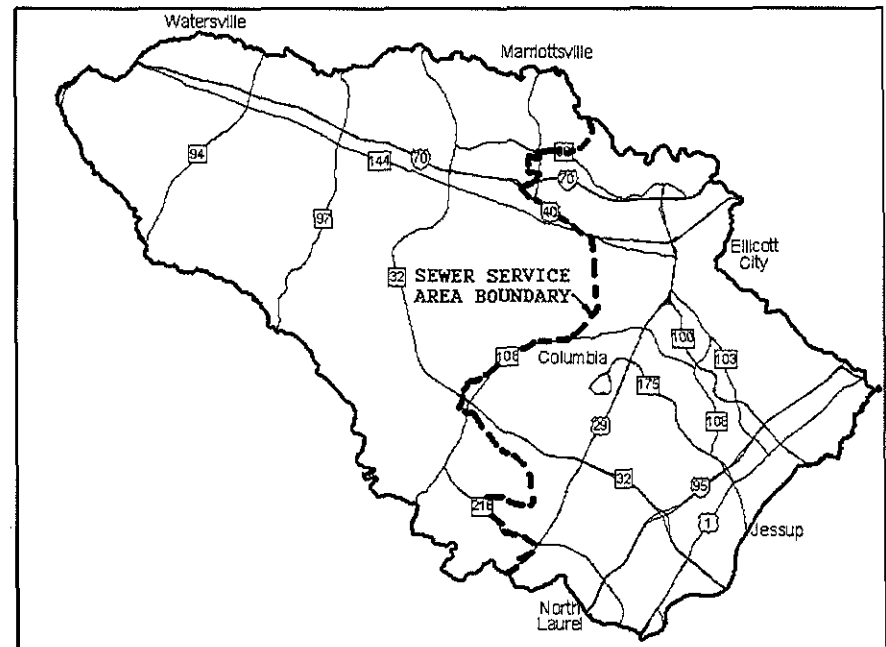
Project Schedule

FY14 - Study and implementation
FY15 - On going program

Operating Budget Impact

Annual Bond Redemption \$ \$0

The annual cost of operation and maintenance is \$10,000.



Fiscal 2014 Capital Budget**SEWER PROJECTS****Project: ON SITE SEPTIC SYSTEM CONVERSION PROGRAM****Number: S6699**

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2014 Budget	Appr. Total	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Fiscal 2019	Sub Total	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total Project
PLANS & ENGINEERING	0	500	500	500	500	500	500	500	2,500	0	0	0	0	3,000
LAND ACQUISITION	0	290	290	290	290	290	290	290	1,450	0	0	0	0	1,740
CONSTRUCTION	0	2,200	2,200	2,200	2,200	2,200	2,200	2,200	11,000	0	0	0	0	13,200
ADMINISTRATION	0	10	10	10	10	10	10	10	50	0	0	0	0	60
Total Expenditures	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000	0	0	0	0	18,000
METRO DISTRICT BOND	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000	0	0	0	0	18,000
Total Funding	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	15,000	0	0	0	0	18,000

Project Status :

\$0 spent and encumbered through February 2013